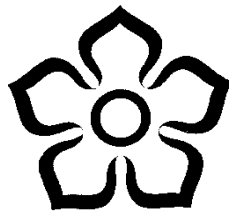


# **The Budget 2024/25**

**Leicester City Council's Revenue Budget**



**Leicester**  
City Council

## Budget Summaries 2024/25

This document provides summaries of the General Fund Budget: -

- in summary
- at departmental level
- at service level

### Summary Income & Expenditure

The table below provides a simple breakdown of the Council's total expenditure across the General Fund. Schools are excluded from the analysis.

	2024/25	% of total
<b>Expenditure</b>		
Employee Expenses	231,089,050	28
Running Expenses	594,512,765	72
Capital Financing Expenses	2,618,000	0
<b>Total Expenditure</b>	<b>828,219,815</b>	<b>100</b>
<b>Income</b>		
Specific Grants & Other Income	399,201,730	48
Income which funds the net General Fund*	368,040,285	45
Use of Reserves	60,977,800	7
<b>Total Income</b>	<b>828,219,815</b>	<b>100</b>

\*The income which funds the net General Fund is:

	£
Revenue Support Grant	35,626,400
Locally Retained Business Rates Income	75,905,500
Top Up Grant	63,000,155
Council Tax	153,587,430
Collection Fund Surplus	1,006,000
Social Care Grants	36,694,900
Other Grants	2,219,900
<b>Total</b>	<b>368,040,285</b>

## General Fund Departmental Summary : Budget Summary 2024/25

Department	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
City Development & Neighbourhoods	76,269.6	95,761.3	(95,443.3)	76,587.5
Adult Social Care	33,502.0	224,091.9	(84,181.3)	173,412.6
Health & Wellbeing	11,147.5	23,172.3	(9,354.2)	24,965.6
Education & Children's Services	59,054.3	139,945.7	(83,396.3)	115,603.7
Corporate Resources Department	41,807.7	11,862.4	(16,596.5)	37,073.6
Housing Benefits (Client Payments)	0.0	73,461.0	(73,461.0)	0.0
Corporate Budgets	9,308.0	28,836.2	(36,769.1)	1,375.1
<b>TOTAL BUDGETS 2024/25</b>	<b>231,089.1</b>	<b>597,130.8</b>	<b>(399,201.7)</b>	<b>429,018.1</b>
Use of Managed Reserves Strategy		(60,977.8)		(60,977.8)
<b>TOTAL GENERAL FUND 2024/25</b>	<b>231,089.1</b>	<b>536,153.0</b>	<b>(399,201.7)</b>	<b>368,040.3</b>

## Budget 2024/25 by Department

	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budgets £000s
<b>City Development, Neighbourhoods &amp; Housing</b>				
Neighbourhood & Environmental Services	23,849.4	31,767.4	(17,160.4)	38,456.4
Tourism, Culture & Inward Investment	12,540.3	8,620.6	(17,359.8)	3,801.1
Planning, Development & Transportation	18,784.1	26,267.9	(30,800.7)	14,251.3
Estates & Building Services	10,557.9	12,000.0	(18,160.2)	4,397.7
Departmental Overheads	476.3	106.2	0.0	582.4
Housing Services	10,061.6	16,999.2	(11,962.2)	15,098.6
<b>Total City Development &amp; Neighbourhoods</b>	<b>76,269.6</b>	<b>95,761.3</b>	<b>(95,443.3)</b>	<b>76,587.5</b>
<b>Adults Social Care</b>				
Adult Social Care & Safeguarding	17,022.2	215,978.2	(36,598.3)	196,402.1
Adult Social Care & Commissioning	16,479.8	8,113.7	(47,583.0)	(22,989.5)
<b>Total Adult Social Care</b>	<b>33,502.0</b>	<b>224,091.9</b>	<b>(84,181.3)</b>	<b>173,412.6</b>
<b>Education &amp; Children's Services</b>				
Strategic Commissioning & Business Support	3,825.8	1,158.1	(2,555.2)	2,428.7
Learning Services	14,148.1	57,439.1	(49,619.5)	21,967.7
Children, Young People and Families	38,535.1	80,582.7	(29,704.6)	89,413.2
Departmental Resources	2,545.3	765.8	(1,517.0)	1,794.1
<b>Total Education &amp; Children's Services</b>	<b>59,054.3</b>	<b>139,945.7</b>	<b>(83,396.3)</b>	<b>115,603.7</b>
<b>Health &amp; Wellbeing Division</b>	<b>11,147.5</b>	<b>23,172.3</b>	<b>(9,354.2)</b>	<b>24,965.6</b>
<b>Corporate Resources &amp; Support</b>				
Corporate Services	7,048.5	2,600.3	(6,149.5)	3,499.3
Financial Services				
Financial Support	6,933.8	342.3	(2,053.4)	5,222.7
Revenues & Benefits	8,849.2	1,393.8	(3,298.4)	6,944.6
Human Resources	4,190.7	785.0	(941.0)	4,034.7
Information Services	7,380.7	5,030.0	(1,348.0)	11,062.7
Legal Services	7,404.8	1,711.0	(2,806.2)	6,309.6
<b>Total Corporate Resources Department</b>	<b>41,807.7</b>	<b>11,862.4</b>	<b>(16,596.5)</b>	<b>37,073.6</b>
Housing Benefits (Client Payments)	0.0	73,461.0	(73,461.0)	0.0
Corporate Budgets	9,308.0	22,415.0	(5,617.0)	26,106.0
Capital Financing	0.0	2,618.0	0.0	2,618.0
Public Health Grant	0.0	0.0	(29,832.1)	(29,832.1)
Insurance Services	0.0	3,803.2	(1,320.0)	2,483.2
<b>TOTAL BUDGETS 2024/25</b>	<b>231,089.1</b>	<b>597,130.8</b>	<b>(399,201.7)</b>	<b>429,018.1</b>
Use of Managed Reserves Strategy		(60,977.8)		(60,977.8)
<b>TOTAL GENERAL FUND 2024/25</b>				<b>368,040.3</b>

# City Development, Neighbourhoods & Housing

## Neighbourhood & Environmental Services : Budget Summary 2024/25

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Divisional Management	207.1	43.1	0.0	<b>250.2</b>
Regulatory Services	3,493.1	506.3	(2,108.6)	<b>1,890.8</b>
Waste Management	516.1	25,901.7	(2,766.9)	<b>23,650.9</b>
Parks & Green Spaces	12,189.6	3,102.9	(10,296.4)	<b>4,996.1</b>
Neighbourhood Services	4,814.1	1,649.1	(422.4)	<b>6,040.8</b>
Standards & Development	2,629.4	564.3	(1,566.1)	<b>1,627.6</b>
<b>TOTAL NEIGHBOURHOOD &amp; ENVIRONMENTAL SERVICES</b>	<b>23,849.4</b>	<b>31,767.4</b>	<b>(17,160.4)</b>	<b>38,456.4</b>

## City Development, Neighbourhoods & Housing

### Tourism, Culture & Inward Investment : Budget Summary 2024/25

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Arts & Museums	3,225.6	2,610.3	(1,980.9)	<b>3,855.0</b>
De Montfort Hall	2,666.9	3,570.0	(5,518.2)	<b>718.7</b>
City Centre	15.4	11.3	0.0	<b>26.7</b>
Place Marketing Organisation	58.4	80.7	(92.9)	<b>46.2</b>
Economic Development	1,440.3	710.7	(2,004.5)	<b>146.5</b>
Markets	417.9	419.5	(1,128.1)	<b>(290.7)</b>
Adult Skills	4,556.0	1,218.1	(6,635.3)	<b>(861.2)</b>
Divisional Management	159.8	0.1	0.0	<b>159.9</b>
<b>TOTAL TOURISM, CULTURE &amp; INWARD INVESTMENT</b>	<b>12,540.3</b>	<b>8,620.6</b>	<b>(17,359.8)</b>	<b>3,801.1</b>

# City Development, Neighbourhoods & Housing

## Planning, Development & Transportation : Budget Summary 2024/25

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Transport Strategy	5,032.8	10,524.7	(5,817.0)	<b>9,740.5</b>
Highways	10,429.3	15,535.1	(22,845.1)	<b>3,119.3</b>
Planning	3,131.0	227.4	(2,115.0)	<b>1,243.4</b>
Divisional Management	191.0	(19.3)	(23.6)	<b>148.1</b>
<b>TOTAL PLANNING, DEVELOPMENT &amp; TRANSPORTATION</b>	<b>18,784.1</b>	<b>26,267.9</b>	<b>(30,800.7)</b>	<b>14,251.3</b>

## City Development, Neighbourhoods & Housing

### Estates & Building Services: Budget Summary 2024/25

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Estates & Building Services	10,557.9	12,000.0	(18,160.2)	4,397.7
<b>TOTAL ESTATES &amp; BUILDING SERVICES</b>	<b>10,557.9</b>	<b>12,000.0</b>	<b>(18,160.2)</b>	<b>4,397.7</b>



## City Development, Neighbourhoods & Housing

### Departmental Overheads : Budget Summary 2024/25

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Departmental Overheads	476.3	106.2	0.0	582.4
<b>TOTAL DEPARTMENTAL OVERHEADS</b>	<b>476.3</b>	<b>106.2</b>	<b>0.0</b>	<b>582.4</b>

## City Development, Neighbourhoods & Housing

### Housing Services : Budget Summary 2024/25

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Housing Services	10,061.6	16,999.2	(11,962.2)	<b>15,098.6</b>
<b>TOTAL HOUSING SERVICES</b>	<b>10,061.6</b>	<b>16,999.2</b>	<b>(11,962.2)</b>	<b>15,098.6</b>

## Adult Social Care

### Adult Social Care & Safeguarding: Budget Summary 2024/25

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Other Management & support	694.1	96.1	0.0	<b>790.2</b>
Safeguarding	327.8	75.6	(146.4)	<b>257.0</b>
Preventative Services	5,394.6	788.9	(678.5)	<b>5,505.0</b>
Independent Sector Care Package Costs	0.0	214,386.5	(35,640.0)	<b>178,746.5</b>
Care Management (Localities)	10,605.7	631.1	(133.4)	<b>11,103.4</b>
<b>TOTAL ADULT SOCIAL CARE &amp; SAFEGUARDING</b>	<b>17,022.2</b>	<b>215,978.2</b>	<b>(36,598.3)</b>	<b>196,402.1</b>

## Adult Social Care

### Adult Social Care & Commissioning : Budget Summary 2024/25

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Enablement & Day Care	3,173.8	149.6	(832.6)	2,490.8
Care Management (LD & AMH)	5,617.0	464.3	(490.7)	5,590.6
Preventative Services	140.1	7,215.3	(6,629.7)	725.7
Contracts, Commissioning & Other Support	6,964.9	81.9	(3,756.5)	3,290.3
Departmental	584.0	202.6	(35,873.5)	(35,086.9)
<b>TOTAL ADULT SOCIAL CARE &amp; COMMISSIONING</b>	<b>16,479.8</b>	<b>8,113.7</b>	<b>(47,583.0)</b>	<b>(22,989.5)</b>

## Health & Wellbeing

### Health & Wellbeing: Budget Summary 2024/25

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Adults' Services	0.0	9,606.8	(536.5)	<b>9,070.3</b>
Children's 0-19 Services	0.0	9,667.5	0.0	<b>9,667.5</b>
Lifestyle Services	1,305.8	784.2	(743.4)	<b>1,346.6</b>
Staffing & Infrastructure & Other	2,365.0	333.5	0.0	<b>2,698.5</b>
Sports Services	7,476.7	2,780.3	(8,074.3)	<b>2,182.7</b>
<b>TOTAL HEALTH &amp; WELLBEING</b>	<b>11,147.5</b>	<b>23,172.3</b>	<b>(9,354.2)</b>	<b>24,965.6</b>

## Education & Children's Services

### Strategic Commissioning & Business Support : Budget Summary 2024/25

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Divisional Budgets	3,825.8	1,158.1	(2,555.2)	2,428.7
<b>TOTAL STRATEGIC COMMISSIONING &amp; BUSINESS SUPPORT</b>	<b>3,825.8</b>	<b>1,158.1</b>	<b>(2,555.2)</b>	<b>2,428.7</b>

## Education & Children's Services

### Learning Services : Budget Summary 2024/25

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Raising Achievement	1,269.8	1,823.0	(2,671.8)	<b>421.0</b>
Learning and Inclusion	2,249.5	268.8	(634.7)	<b>1,883.6</b>
Special Education Needs and Disabilities	10,628.8	55,347.3	(46,313.0)	<b>19,663.1</b>
<b>TOTAL LEARNING SERVICES</b>	<b>14,148.1</b>	<b>57,439.1</b>	<b>(49,619.5)</b>	<b>21,967.7</b>

## Education & Children's Services

### Children, Young People and Families : Budget Summary 2024/25

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Children In Need	12,352.2	3,745.5	(119.0)	<b>15,978.7</b>
Looked After Children	12,365.5	50,430.1	(370.3)	<b>62,425.3</b>
Safeguarding & Quality Assurance	2,717.4	196.1	(196.1)	<b>2,717.4</b>
Community Safety	1,591.6	1,727.3	(2,639.6)	<b>679.3</b>
Early Help Targeted Services	4,239.1	24,179.8	(24,706.7)	<b>3,712.2</b>
Early Help & Prevention Services	5,269.3	303.9	(1,672.9)	<b>3,900.3</b>
<b>TOTAL CHILDREN, YOUNG PEOPLE AND FAMILIES</b>	<b>38,535.1</b>	<b>80,582.7</b>	<b>(29,704.6)</b>	<b>89,413.2</b>



## Education & Children's Services

### Departmental Resources : Budget Summary 2024/25

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Departmental Resources	2,545.3	765.8	(1,517.0)	1,794.1
<b>TOTAL DEPARTMENTAL RESOURCES</b>	<b>2,545.3</b>	<b>765.8</b>	<b>(1,517.0)</b>	<b>1,794.1</b>

## Corporate Resources Department : Budget Summary 2024/25

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Corporate Services	7,048.5	2,600.3	(6,149.5)	<b>3,499.3</b>
Human Resources	4,190.7	785.0	(941.0)	<b>4,034.7</b>
Information Services	7,380.7	5,030.0	(1,348.0)	<b>11,062.7</b>
Legal Services	7,404.8	1,711.0	(2,806.2)	<b>6,309.6</b>
<b>Financial Services</b>				
Financial Support	6,933.8	342.3	(2,053.4)	<b>5,222.7</b>
Revenues & Benefits	8,849.2	1,393.8	(3,298.4)	<b>6,944.6</b>
<b>TOTAL CORPORATE RESOURCES</b>	<b>41,807.7</b>	<b>11,862.4</b>	<b>(16,596.5)</b>	<b>37,073.6</b>